

ANNUAL PERFORMANCE PLAN

for

Colonial National Historical Park

FISCAL YEAR 2004

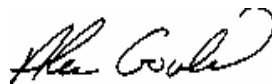
(October 1, 2003– September 30, 2004)

**Fiscal Year 2004
Annual Performance Plan**

For

Colonial National Historical Park

Approved:



4/20/04

Superintendent

Date

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I. INTRODUCTION

About This Plan

This is the Annual Performance Plan (APP) for Colonial National Historical Park, a unit of the National Park System, administered by the National Park Service, U.S. Department of the Interior. It covers Federal fiscal year 2004 (October 1, 2003 – September 30, 2004), one-year of our six-year Strategic Plan period. This Plan includes our mission statement derived from the legislation establishing and affecting this park. It contains our goals organized under goal categories, mission goals (the “in perpetuity” goals that encompass everything we do), and the quantified, measurable long-term goals from our six-year Strategic Plan. The focus in this plan, however, is on our annual goals and what we plan to accomplish this fiscal year.

The content and organization of this plan relates to the process established by the National Park Service under the Government Performance and Results Act of 1993 (GPRA) [see following sections]. Additional copies of this plan, or copies of our Strategic Plan, are available by visiting or writing park headquarters at Post Office Box 210, Yorktown, Virginia 23690. If you visit in person, park headquarters is located in the Yorktown Visitor Center in Yorktown. We welcome questions and comments, which should be addressed to the Superintendent at this address. Our plans are also available on our Web site at www.nps.gov/colo/perfplan.html.

Each annual goal is results- or outcome-oriented, objective, quantified and measurable, with performance measures built into each goal statement. A “Strategies” section describes the organization, facilities, and financial resources available to achieve the plan’s goals. The “Key External Factors” shows those things that may positively or negatively affect goal achievement. Each goal has one or more explanatory paragraphs that give background, detail, and other information useful to help the reader understand the goal as well as how the goal will be accomplished and measured. After these goal explanations, there is an overview of how results will be measured. We have included a list of those who prepared this Plan and who we consulted with in its development.

In addition to this Annual Performance Plan, we also use internal management documents to guide daily operations throughout the year. They detail the specific activities, services, and products that will be carried out or produced to accomplish goal results, and the dollars and people that will do it.

Colonial National Historical Park

Colonial National Historical Park administers two of the most historically significant sites in English North America. Jamestown, the first permanent English settlement in North America in 1607, is administered jointly with the Association for the Preservation of Virginia Antiquities (APVA) which owns 22½ acres of Jamestown Island. Yorktown Battlefield is the site of the final major battle of the American Revolutionary War in 1781. Literally, these two sites represent the beginning and end of English Colonial America. Situated on the Virginia Peninsula, these sites are connected by the 23 mile scenic Colonial Parkway. Colonial National Historical Park also includes Green Spring, the site of the

17th century plantation home of Virginia's colonial governor, Sir William Berkeley and the Cape Henry Memorial, which marks the approximate site of the first landing of the Jamestown colonists in April of 1607. This memorial also overlooks the site of the decisive Battle of the Capes fought in September of 1781 preceding the siege of Yorktown.

Besides these significant cultural resources, the park's 9,459 acres contain a variety of natural resources, including extensive wetlands, forests, fields, and waterways, as well as a vast array of flora and fauna. This wide diversity creates a natural environment of great scenic beauty which complements the park's historic story.

The park is a vital part of America's national system of parks, monuments, battlefields, recreation areas, and other natural and cultural resources. Established by an Act of Congress in 1930, major units of the park are located in portions of York and James City Counties and the City of Williamsburg, Virginia. Smaller outlying units are located in Surry and Gloucester Counties and within the City of Virginia Beach. Containing 9,459 acres, the park preserves major sites from the American Colonial period in perpetuity and makes this valuable part of America's heritage available to over four million visitors each year for their experience, enjoyment, understanding, and appreciation. Our Strategic Plan contains additional information about the park.

The National Park Service

The National Park Service (NPS), established in 1916, preserves outstanding examples of the best of America's natural, cultural, and recreational resources for the enjoyment, education, and inspiration of this and future generations. These resources of national significance constitute a significant part of America's heritage, character, and future. The National Park System consists of 387 park units located in nearly every state and territory of the nation. The National Park Service not only directly preserves these treasures, it also makes them available to millions of visitors from throughout the country and the world every year. The NPS also has legislated responsibilities for natural and cultural resource conservation outside national parks in partnership with state and local governments, tribes, and non-profit organizations. These programs provide a variety of technical and/or financial assistance.

In consultation with Congress, the Office of Management and Budget (OMB) and other interested parties, the NPS developed its own implementation process to comply with the Government Performance and Results Act of 1993 (GPRA). Using an eight-step process, the NPS developed its first *Strategic Plan* in 1997. A copy of the current plan is available for review at park headquarters in Yorktown. It is also available on the Internet at <http://www.nps.gov/planning>.

As part of its GPRA implementation process, the NPS decided that each of its component parks, programs, and offices would develop and submit their own Strategic Plans, Annual Performance Plans, and Annual Performance Reports. These plans address applicable long-term goals in the NPS *Strategic Plan* and may add goals specific to their own legislative mandates, missions, resources, visitor services, and issues needs. These local plans are generally a blend of national and local missions and goals.

The Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan is written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the Federal Government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Copies of our Strategic Plan contain more information about GPRA and performance management, and are available at the Park Headquarters or from our website at <http://www.nps.gov/colo/pphtml/documents.html>.

II. MISSION STATEMENT AND MISSION GOALS FOR COLONIAL NATIONAL HISTORICAL PARK

Mission Statement: To preserve the cultural, scenic and natural resources of Jamestown, Yorktown, Green Spring and related areas, to interpret the Colonial era from 1607 to 1781, and to maintain the Colonial Parkway and its surrounding resources for the benefit and enjoyment of the people.

Mission Goals:

1. Significant cultural resources and cultural landscapes of Jamestown, Yorktown, the Colonial Parkway, Green Spring and related areas are protected, maintained and restored as appropriate. The cultural resources are protected and managed based on adequate scholarly and scientific information.
2. Appropriate celebration, commemoration, and educational activities and events will be available to all Americans and people around the world during 2007 and the years leading up to 2007. By 2007, Jamestown's resources will be preserved, studied and interpreted more effectively and accurately in accordance with plans in the 1993 General Management Plan and the Development Concept Plan/Environmental Impact Statement that was jointly prepared with the Association for the Preservation of Virginia Antiquities.
3. Park visitors and the general public learn, understand and support the significance and purposes of the park.
4. The park's natural resources are protected and managed based on adequate scholarly and scientific information and in a manner consistent with applicable policies and regulations, while supporting cultural resource objectives.

5. Yorktown is a vital community with a balanced mix of public and private uses that reflect Yorktown's historical size, scale, traditions and spirit, while supporting the park's preservation and educational goals.
6. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity and quality of park facilities, services and appropriate recreational opportunities.
7. Colonial NHP is a responsive, efficient and accountable organization, with all systems integrated to enhance productivity. Employees are competent, trained, motivated, outcome-oriented and representative of the national workforce.

III. STRATEGIES: Accomplishing Goals

We plan to accomplish our goals using the organization, facilities, and financial resources summarized below. These goals should give the staff, partners, stakeholders, and the public a better understanding of what we are trying to accomplish and how we plan to do it.

Organization

Superintendent Alec Gould leads the park staff, which is organized into four operating divisions: Resource Management and Visitor Protection, Historic Interpretation and Protection, Maintenance, and Administration. The park's 80 permanent employees include expertise and specialties such as historians, interpreters, a cultural resource specialist, a natural resource specialist, a landscape architect, an archeologist, park rangers, a small administrative staff and employees in our maintenance division who represent a wide variety of skilled crafts and trades. Sandy Rives is the Jamestown 400th Project Director, and Christine Lucero is the Partnership Coordinator, both focusing their skills on planning and development for the 400th anniversary events at Jamestown. In previous years, additional staff was hired under the Student Experience Career Program (SCEP) and seasonal (temporary) positions. Erosion of the operating budget has reduced hiring for seasonal positions from thirteen to only two positions for 2004. Funds may not be available for any SCEP positions.

Our staff will be supplemented and/or supported by assistance or expertise from various other NPS parks and central offices, and/or other partners or organizations. Staff from the National Park Service's Regional Office will work with us to assess and improve our interpretive programming for Goal Iib1. The NPS Denver Service Center, the Virginia Institute of Marine Science and the U. S. Army Corps of Engineers will assist in the Jamestown construction projects. In addition to helping accomplish education and visitor service goals through literature sales and donation, the Eastern National Parks and Monuments Association, will provide sales clerks at our Yorktown visitor center and at the Visitor Contact Station at Jamestown, at no cost to the NPS. The Association for the Preservation of Virginia Antiquities (APVA) is a major partner in both the operation of Jamestown and the planning for the celebration of Jamestown's 400th birthday in 2007. The park's concessionaires, including Swan Tavern Antiques, Period Designs, The Carrot Tree restaurant, and the Yorktown Shoppe, contribute

significantly to achieving our public services goals as well as to the maintenance of several historic structures.

Facilities

Park infrastructure for accomplishing the FY 2004 annual goals includes a visitor center at Yorktown, with exhibits, auditorium, and museum shop; a temporary Visitor Information Station at Jamestown, the 23-mile-long Colonial Parkway, and 20 miles of scenic tour roads at Yorktown and Jamestown. There is a primary maintenance facility at Yorktown and a smaller maintenance facility serving the Jamestown area.

The Jamestown visitor center was closed to the public following the devastation of Hurricane Isabel in September 2003. The basement of the building was flooded, causing damage to the mechanical room and the collection storage area. Since the building was scheduled for demolition in preparation for a new visitor center in 2006, repairs will not be made to the existing structure. A Visitor Information Station will serve the public until the new visitor center is complete.

Financial Resources

Financial resources available to achieve the park's goals include a base operating budget of approximately \$5,557,000, which funds a work force of 80 permanent positions and 2 seasonal positions. This work force will be supplemented by approximately 20,000 hours of Volunteers-in-Parks service, and special project and program funds distributed by the National Park Service regional and Washington offices. Achieving our goal performance targets is increasingly difficult due to the eroding operational budget and reduction in the workforce within the Park. In addition, the Park suffered an estimated \$19 million in damages from Hurricane Isabel. Recovery efforts will be ongoing for some time, taxing our already reduced workforce. The eroding budget will result in an operating shortfall for 2004. Therefore, in order to plan and organize goals and the work to accomplish them, and to communicate and document it, all funding and staffing sources, and major alternative sources of support and work, are included in developing our Plan. Highlights of the park's budget, which funds specific goals in this annual performance plan, include:

\$1,139,185 for resource protection and management, including maintenance and protection of both cultural and natural resources throughout the park. The park will address a wide variety of projects, including control of invasive, exotic plants, inventory and monitoring survey for natural resource impacts, monitoring of endangered species, and visitor safety.

\$1,102,508 to address visitor services, including interpretation/education programs. Projects planned for 2004 include completion of the Poor Potter construction project, planning for Yorktown 225th commemoration, and interpretative planning for Jamestown 2007.

\$2,333,384 for facility operations and maintenance, including operation and maintenance of park buildings, roads, trails and other facilities. Construction projects for 2004 include completion of repairs

to the Wormley Pond Dam, completion of the new structure at the Poor Potter site to provide visitor access and protect the archeological resources, and protection measures for the Jamestown shoreline. Projects to begin construction in 2004 include a new visitor center at Jamestown, a new addition to the Yorktown Collection Building, and a new addition for the Jamestown Collection Building.

\$661,000 for park administration, to include the Jamestown Project Director and the Partnership Coordinator that will facilitate planning for Jamestown 2007 events.

IV. KEY EXTERNAL FACTORS

Colonial National Historical Park is located adjacent to a rapidly developing suburban/urban area. The core units of the park are also located within three separate political jurisdictions: York County, James City County, and the City of Williamsburg. Comprehensive planning and zoning regulations for those jurisdictions have a definite impact on the park, in terms of their restrictions on development adjacent to the park; and the park is actively involved with the appropriate government officials in those jurisdictions.

In addition to adjoining residential development, other key park neighbors include several major military installations: Yorktown Reserve Training Center (Coast Guard), and three Navy facilities: the Yorktown Naval Weapons Station, Cheatham Annex/Naval Supply Center, and Yorktown Navy Fuel Farm. Two of these installations are currently involved in major hazardous materials or fuel spill cleanup projects in areas immediately adjacent to the park.

Other key organizations and external factors include the Colonial Williamsburg Foundation, College of William and Mary and Association for the Preservation of Virginia Antiquities (APVA). All of these organizations own property adjacent to the park, and are involved with the park in a number of significant ways. The APVA is heavily involved as a key partner with the park in planning and development at Jamestown, in preparation for the upcoming 400th anniversary of that site in 2007. Other local partners such as the Friends of the National Park Service for Green Spring and James City County were involved in the preparation of the General Management Plan amendment for the park's Green Spring unit. Planning is underway for a new visitor contact station and parking area at the site. The Jamestown-Yorktown Foundation operates two major facilities, the Yorktown Victory Center and Jamestown Settlement. These sites adjoin and complement the park's programs in interpretation and visitor services at our two main units at Yorktown and Jamestown, respectively.

Local conservation and historic preservation groups also have an interest in park activities and projects, and are involved in partnership activities with the park.

V. GOALS

A. Goal Categories, Mission Goals, and Long-term Goals

The NPS performance management process requires all units of the NPS to organize goals and efforts under four goal categories and broad, “in perpetuity” mission goals that state ideal future conditions and encompass all we do. Long-term goals, developed for each Strategic Plan period, move us toward mission goals. Annual goals (in the next section) are the current year’s increments toward achieving long-term goals, and they are listed by Goal Category, Mission Goal, and Long-term Goal.

The following section includes goal categories and related long-term goals for the National Park system. They are included for your reference as part of our Annual Performance Plan because the mission goals, long-term goals and annual goals for Colonial National Historical Park flow from and are closely related to these Service wide goals. Because each unit of the National Park system includes a unique set of resources and management objectives, every Service wide goal does not apply to every individual park unit. Our annual performance plan, therefore, lists only those Service wide goals which are applicable to Colonial National Historical Park.

Goal Category I - Preserve Park Resources

Category I goals reflect the NPS Organic Act mandate “to conserve the scenery and the natural and historic object and the wild life therein.” Since that time, subsequent legislation has reinforced and expanded NPS authority to preserve America’s treasures for this generation and generations to come. This category addresses all goals that relate to the condition of natural and cultural resources and the acquisition of knowledge from and about them. It includes the concepts of biological and cultural diversity to ensure park resources are preserved and interpreted in relationship to the broader ecosystem and cultural context that extend beyond the park to nearby lands. Park cultural context refers to ensuring that park resources are preserved, interpreted, and managed in relation to other historical events and cultural processes.

The long-term goals related to this category are shown in the next section and include protection, restoration, or maintenance of ecosystems, rare or endangered plant and animal populations, archeological and ethnographic resources, historic structures and cultural landscapes, museum objects, and research collections. Mission Goal Ia focuses on the condition of these resources. Mission Goal Ib focuses on obtaining and using scholarly and scientific knowledge about resources to make better informed decisions.

Ia. Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ib. The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Goal Category II - Provide for the Public Use and Enjoyment and Visitor Experience of Parks
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This category includes all goals for visitor satisfaction, enjoyment, safety, appreciation, and understanding. It includes the mandate found in the NPS Organic Act “to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the enjoyment of future generations.”

The long-term goals related to this category are shown below and include programs, facilities, services, accessibility, and recreational opportunities affecting the enjoyment, understanding and safety of visitors from all over the nation and the world. Mission Goal IIa covers facilities and services such as visitor centers, campgrounds, roads and trails, recreational opportunities and keeping visitors safe. Mission Goal IIb is about helping visitors learn more about park resources and significance so they will enjoy their visit more, support preserving this country’s heritage, and gain a better understanding of the experiences and peoples that built this nation.

IIa. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIb. Park visitors and the general public understand and appreciate the preservation of its resources for this and future generations.

Goal Category III - Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners
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This goal category is for legislated external partnership programs, NPS programs that assist others outside of park units to protect their natural, cultural and recreational resources. Long-term goals related to this category are achieved primarily by our centers and central offices, and this goal category is not used at the local park level.

Goal Category IV - Ensure Organizational Effectiveness

This category includes all goals that support the mission of the park and the NPS, and the focus is on governmental processes rather than the results. Long-term goals in this category measure various workplace standards and cover those things that will help us be more responsive, efficient, effective, and accountable.

IVa. The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVb. The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

B. Park Long-term goals and annual Goals

Our annual goals for fiscal year 2004 are shown below. To help you understand those goals in the broader context of our Strategic Plan, we have listed our annual goals below the corresponding Servicewide Mission Goal and Park Long-term Goal. Following each annual goal is a short explanation of that goal and how accomplishment of that goal will be measured.

Goal Category I - Preserve Park Resources

- Ia. Natural and cultural resources and associated values at Colonial National Historical Park are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Related Park Long-term Goals & Measures and Annual Goals

Ia1B. By September 30, 2005, exotic vegetation is contained on 96 (2.6%) of 3,700 acres of park lands identified by September 30, 1999 as impacted by exotic vegetation.

Annual Goal: *By September 30, 2004, exotic vegetation is contained on 96 (2.6%) of 3,700 acres of park lands identified by September 30, 1999 as impacted by exotic vegetation.*

This goal represents the overall NPS effort to improve resource conditions in parks by containing the spread of exotic vegetation. Exotic vegetation is defined as invasive nonnative plant species that pose a threat to native species and natural processes **and** for which effective and feasible treatments are available. For example, there may be an effective mechanical method to remove an exotic species but the increased disturbance of park resources results in more damage. Therefore the treatment, although effective, is not very feasible. This goal addresses the number of targeted acres on which species can be successfully contained.

This goal will be measured by determining the number of acres of park land on which current infestations or past infestations requiring continued treatment are eliminated or their populations are constrained geographically (contained).

This is a new initiative that began in FY 1999, with an inventory program to identify park lands that are impacted by exotic and invasive species. Along with that inventory project, a management plan to guide actual control measures is in place. Initial treatment for acres impacted by exotic vegetation began in FY 2002.

Ia2 & 1a02. By September 30, 2005, 2 (100%) of Colonial NHP's 2 identified populations of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have a stable status.

Annual Goal *By September 30, 2004, 2 (100%) of Colonial NHP's 2 identified populations of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have a stable status.*

Threatened and endangered (T&E) species in the national park system are integral to the natural systems the National Park Service is charged to protect. This long-term goal responds to the NPS Organic Act and to the Endangered Species Act which requires federal agencies to develop programs for the conservation of listed species. Colonial NHP currently has a population of bald eagles and Joint Vetch which are covered by this goal. This goal will be measured by monitoring the status of these populations to ensure that they remain stable. Data provided by cooperating agencies, such as the U.S. Fish and Wildlife Service and researchers at the College of William and Mary will assist in measuring this goal.

Ia4. By September 30, 2005, Colonial National Historical Park will not have unimpaired water quality.

Annual Goal: *By September 30, 2004, Colonial National Historical Park will not have unimpaired water quality.*

This goal measures whether or not the park has "unimpaired water quality". A park's water quality is unimpaired if a set of technical conditions dealing with state and federal water quality standards and monitoring programs are met. Additional criteria is that the park can demonstrate through a credible water quality monitoring program or other assessment process that park water bodies persistently meet or exceed water quality standards.

The Servicewide goal is for all parks to have unimpaired water quality, based upon the three criteria listed above. We have conducted water quality monitoring on an occasional, project-specific basis, and are requesting funding for the broader water quality monitoring program required to meet those criteria. However, we will be unable to meet this goal until such funding is received. Due to competition for such funds, we do not have sufficient confidence that those funds will be received by FY 2005. As a result, we have not indicated that this park's water quality will be "unimpaired", as defined by this goal, by either 2004 or 2005.

This goal will be measured each year by obtaining information from state and federal sources to determine if park waters meet the prescribed standards.

Ia5. By September 30, 2005, 49% of the historic structures listed on the 1999 List of Classified Structures are in good condition (70 of 148 structures).

Annual Goal: *By September 30, 2004, 49% of the historic structures listed on the 1999 List of Classified Structures are in good condition (70 of 148 structures).*

Historic structures, and the events surrounding them, are key park cultural resources, and are integral to the mission of Colonial National Historical Park. Maintaining these structures in good condition responds to the NPS Organic Act, the National Historic Preservation Act, and the cultural resource integrity of the national park system.

The List of Classified Structures (LCS) is the primary computerized database containing condition information on historic and prehistoric structures throughout the nation. Structures on the LCS are on, or eligible for, the National Register of Historic Places, or are otherwise treated as cultural resources. Colonial National Historical Park currently has 148 structures listed on the LCS, including the Nelson House and Moore House.

“Condition”, as used in this goal, is not an indication of the amount of work required to maintain a structure. National Park Service standards define condition in terms of the character, material, and stability of the structure. Good condition is where the structure and significant features need only routine or cyclic maintenance, though that maintenance may be significant. This goal will be measured at the end of each year by using standard condition assessment and inventory reports to determine the condition of LCS structures in the park.

Ia6. By 2005, 74.7% (606 of 811) of preservation and protection standards for park museum collections are met.

Annual Goal: *By September 30, 2004, 74.3% (603 of 811) of preservation and protection standards for park museum collections are met.*

The change in the storage facilities for the Jamestown Collection (due to Hurricane Isabel) and the Yorktown Collection (due to the construction of the new facility), the Annual Goal for FY04 may dramatically change from what is currently projected. Museum collections at both Yorktown and Jamestown include a wide variety of objects relating to the Park’s story. The preservation and protection of these museum collections is essential to the NPS mission. The environmental, security and fire protection conditions necessary to preserve and protect museum objects are identified on the NPS Checklist for Preservation and Protection of Museum Collections. The checklist is completed by parks with data compiled nationally and updated as needed. As of 1999, 63.4% of the conditions on the checklist were met service wide and 65% of the standards had been met at the park. Our goal at Colonial National Historical Park is to meet at least 74.3% of those standards by the end of fiscal year 2004, and 74.7% of those standards by 2005. This goal will be measured by reporting the number of standards which have been met at the end of each fiscal year.

*Ia07. By September 30, 2005, three of six (50%) of Colonial National Historical Park's cultural landscapes **not** on The National Park Service Cultural Landscapes Inventory (CLI) (and/or on the FY 1999 CLI but without condition assessment) are in good condition.*

Annual Goal: *By September 30, 2004, three of six (50%) of Colonial National Historical Park's cultural landscapes **not** on The National Park Service Cultural Landscapes Inventory (CLI) (and/or on the FY99 CLI but without condition assessment) are in good condition.*

Cultural landscapes provide the physical environment associated with historical events and reveal aspects of our country's origins and development through their form, features and use. They also illustrate the relationships among park cultural and natural resources. Cultural landscapes range from large tracts covering several thousand acres, such as the Yorktown Battlefield and the Colonial Parkway, to smaller tracts, such as the grounds of a historic building.

The Cultural Landscapes Inventory (CLI) is a national database which, when completed, will comprise an inventory of all NPS landscapes having historical significance. The CLI was initiated in FY 1992 and, as of the end of FY 1999, 2,067 cultural landscapes had been inventoried and entered into the database. The CLI contains information on the location, historical development, and current management of cultural landscapes including condition.

The current condition of the cultural landscape is based on criteria from the *Resource Management Plan Guideline and Software Manual* (1994). "Good" condition indicates the landscape shows no clear evidence of major negative disturbance and deterioration by natural and/or human forces. The landscape's cultural and natural values are as well preserved as can be expected under the given environmental conditions. No immediate corrective action is required to maintain its current condition.

As of the end of FY 1999, only one cultural landscape at Colonial met the criteria for measurement by this service wide goal, and our goal is to maintain this landscape in "good" condition as we continue to work toward improvements in additional landscapes. The same standards of measurement will be used at the end of each FY to determine the condition of those cultural landscapes.

Ia8. By September 30, 2005, 80 (50%) of the 160 recorded archeological sites on the Archeological Sites Management Information System (ASMIS) with condition assessments are in good condition.

Annual Goal: *By September 30, 2004, 75 of 150 of Colonial National Historical Park's archeological sites listed on the current National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.*

Goal Ia08 refers to archeological sites which are not recorded in ASMIS or which are without condition information.

The condition assessment of an archeological site is normally performed, documented, and periodically updated by a professionally qualified archeologist and/or park staff who have been trained by professional archeologists in conducting condition assessments. The condition information is recorded in the ASMIS as one of the data standards for archeological site inventory and evaluation at the national level.

The definition of "good condition" was revised from the original RMP Guideline by the NPS Archeological Cluster Coordinators based on the recommendations of the ASMIS Data Standards Committee in FY 2000. An assessment that a site is in good condition indicates that the site is stable and its *current* archeological values are not threatened. A site in good condition is not deteriorating from either natural processes, such as erosion, or human impacts, such as vandalism, looting, or visitor use.

These two goals will be measured at the end of each fiscal year by determining the status of sites which do or do not have condition assessments.

Ia08. By September 30, 2005, 50 of 300 (17%) of Colonial National Historical Park's archeological sites NOT listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Annual Goal: *By September 30, 2004, 45 of 300 (15%) of Colonial National Historical Park's archeological sites NOT listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.*

Ib. The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Ib01. By September 30, 2005, 11 of 12 (92%) of the park's primary natural resource inventories identified in a Resource Management Plan and General Management Plan are completed.

Annual Goal: *By September 30, 2004, 10 of 12 (83%) of the park's primary natural resource inventories identified in a Resource Management Plan and General Management Plan are completed.*

The preservation of natural resources requires a wide range of information. This goal tracks the amount of basic natural resources information that is available to parks. This information is contained in twelve basic data sets described in the National Park Service Inventory and Monitoring Guideline. These data sets include: historical data base (bibliography), flora and fauna (including threatened and endangered species), species distributions, digitized vegetation maps, digitized cartographic data, digitized soils map, digitized geological maps, inventory of water bodies and use classifications, and water quality. This goal will track park efforts to add to this basic natural resources information.

Ib2A. By September 30, 2005, the number of the park's archeological sites inventoried, evaluated and listed in the National Park Service ASMIS (Archeological Sites Management Information System) is increased from zero in FY 1999 to 160 (160% increase).

Annual Goal: *By September 30, 2004, the number of the park's archeological sites inventoried, evaluated and listed in the National Park Service ASMIS (Archeological Sites Management Information System) is increased from zero in FY 1999 to 150 sites.*

Knowledge about archeological sites and their conditions is crucial to managing them well. This goal is about inventorying and evaluating archeological sites not previously inventoried and evaluated and is measured by the number of sites added to ASMIS after FY 1999.

This goal will be measured by determining the total cumulative number of archeological sites entered into the ASMIS by the end of each fiscal year.

Ib2B. By September 30, 2005, the number of Colonial National Historical Park's cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from zero in FY 1999 to four (400% increase).

Annual Goal: *By September 30, 2004, the number of Colonial National Historical Park's cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from zero in FY 1999 to three (300% increase).*

The CLI, when completed, will be a service wide inventory of all park landscapes having historical significance. The Cultural Landscapes Automated Inventory Management Information System (CLAIMS) is an analytical tool for assessing information associated with the CLI. The CLI contains information on the location, historical development and current management of cultural landscapes. The CLI process includes four levels of analysis with each level corresponding to a specific degree of effort and detail contained in the inventory. For landscapes, Level II Landscape Analysis and Evaluation provides complete baseline information.

This goal will be measured by determining the cumulative total number of cultural landscapes entered into CLI by the end of each fiscal year.

Ib2C. By September 30, 2005, 152 of 152 (100%) of Colonial National Historical Park's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

Annual Goal: *By September 30, 2004, 151 of 152 (99%) of Colonial National Historical Park's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.*

The List of Classified Structures (LCS) is the primary computerized database containing inventory and condition information of park historic and prehistoric structures. Structures on the LCS are on, or eligible for, the National Register of Historic Places, or are otherwise treated as cultural resources. The LCS data, particularly condition and impact data, needs to be updated at regular intervals.

The goal will be measured at the end of each fiscal year by determining the number of LCS records which have been updated since the end of FY 1999.

Ib2D. By September 30, 2005, the number of park museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 1,412,387 in FY 1999 to 1,500,000 (6% increase).

Annual Goal: *By September 30, 2004, the number of park museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 1,412,387 in FY 1999 to 1,490,000 (5% increase).*

Cataloging museum collections provides knowledge and documentation crucial to managing and decision making about the thousands of museum objects in NPS ownership.

This goal will measure the total cumulative number of objects cataloged in ANCS and submitted to WASO National Catalog at the end of each fiscal year.

Ib2F. By September 30, 2005, the park's Historic Resource Study (HRS) and Administrative History are not yet completed to professional standards, current (approved since 1980), and entered in CRBIB.

Annual Goal: *By September 30, 2004, the park's Historic Resource Study (HRS) and Administrative History are not yet completed to professional standards, current (approved since 1980), and entered in CRBIB.*

The Historic Resource Study and Administrative History are identified as essential historical Baseline Research Reports in the NPS Cultural Resource Management Guideline. The HRS is the primary and fundamental historic resource report for historic resources as it "identifies and evaluates a park's cultural resources within historic contexts." It serves both resources management and park educational program needs. The Historic Resource Study (HRS) and Administrative History (AH) are used here as the primary indicators of the health of the Service's historical research program. For this goal, "historical research current and complete to professional standards" is defined as having one or more HRSs and a park AH that have been approved since 1980.

This goal will be reported by using a numerical indication of whether or not a park had current and complete historical research at the end of each fiscal year. While the Servicewide goal is to have 31% of parks complete the HRS and the AH, Colonial does not expect to meet this goal. We do not have foreseeable funding and staff to reach this goal by 2005.

Ib3. By September 30, 2005, the park has identified its vital signs for natural resource monitoring.

Annual Goal: *By September 30, 2004, the park has identified its vital signs for natural resource monitoring.*

Vital signs are indicators of the key ecological processes which, collectively, capture the function of a healthy ecosystem. They may include keystone species and keystone habitats which have profound effects on ecosystem organization and function; dominant species; or key processes such as nutrient cycling, patch dynamics, or hydrologic regimes. The hallmark of vital signs monitoring is the focus on ecosystems, rather than populations or physicochemical parameters.

Identifying vital signs of the park ecosystem and the well-being of other resources of special concern is the first step in tracking the status and trends of NPS natural resources. This is the basis the NPS uses to define "healthy" conditions of park resources, monitor vital signs, better identify recommended treatments, and propose remedial and mitigating actions.

Vital signs will be identified through facilitated scoping workshops. The vital signs identified have a clear basis in a conceptual model of the park ecosystem. Monitoring of vital signs may provide an early warning of ecosystem stress before significant damage has occurred and point to the need for intensive studies to diagnose the cause of the stress and determine appropriate corrective action.

This goal will be measured by determining if the process described above has been completed.

Goal Category II - Provide for the Public Use and Enjoyment and Visitor Experience of Parks

Ila. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Ila1. By September 30, 2005, 96% of visitors to Colonial National Historical Park are satisfied with appropriate park facilities, services, and recreational opportunities.

Annual Goal: *By September 30, 2004, 96% of visitors to Colonial National Historical Park are satisfied with appropriate park facilities, services, and recreational opportunities.*

While many factors affect visitor use and enjoyment, this goal focuses on the programs, facilities, services, and recreational opportunities that parks provide for visitor use, comfort, and enjoyment. NPS visitor evaluations of park facilities, services, and recreational opportunities are important and useful in improving visitor services. The Visitor Survey Card (VSC) was first used in 1998 to measure visitor satisfaction in NPS units. The results of the annual VSC survey are used to monitor this goal. For GPRA reporting purposes, the card includes an overall quality question used as the primary measure of visitor satisfaction. A visitor is "satisfied" if the response to this question is either "very good" or "good." First year VSC results have established a baseline for visitor satisfaction.

Ila2. By September 30, 2005, the number of visitor accidents/incidents at Colonial National Historical Park is reduced from the FY 1992-FY 1996 five-year annual average of 18 to 14 accidents/incidents (22% reduction).

Annual Goal: *By September 30, 2004, the number of visitor accidents/incidents at Colonial National Historical Park is reduced from the FY 1992-FY 1996 five-year annual average of 18 to 15 accidents/incidents (17% reduction).*

The purpose of this goal is to improve the safety and security of visitors. While visitor safety and security are affected by many things, this goal focuses on the park facilities and services provided to support them. They include grounds maintenance, health and sanitation systems, law enforcement, search and rescue, and employee training. This goal covers a variety of activities and efforts to provide the visitor a safe and secure visit.

This goal will be measured by determining the number of "reportable" accidents at the end of each fiscal year, as defined in National Park Service and Strategic Planning guidelines.

Iib. Park visitors and the general public understand and appreciate the preservation of its resources for this and future generations.

Iib1. By September 30, 2005, 62% of visitors to Colonial National Historical Park understand the significance of the park.

Annual Goal: *By September 30, 2004, 62% of visitors to Colonial National Historical Park understand the significance of the park.*

This goal measures visitors' grasp of a park's significance. Visitors' understanding and appreciation increases as they enjoy the park and its resources and learn about why the park was established and the significance of its resources. Visitor understanding is defined as "to grasp meaning". All park efforts to provide visitors information, orientation, interpretation, and education are park activities that help visitors discover the most significant meanings to them in the park, and make connections between the tangible natural and cultural resources and the intangible values that reside within the park.

Park significance is defined as "the set of themes describing a park's unique contribution to the national park system." Examples include: outstanding scenery, geology or natural features, unique flora or fauna, cultural/historical importance or recreational value.

This goal will be measured by the results of the Visitor Survey Card project, which is managed by the Cooperative Park Studies Unit at the University of Idaho. This survey provides a statistically valid sample of visitors to the park.

Goal Category IV - Ensure Organizational Effectiveness

IVa. The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVa3A. By September 30, 2005, 100% of Colonial National Historical Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Annual Goal: *By September 30, 2004, 100% (80 of 80) of Colonial National Historical Park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.*

Every permanent, term, and temporary (seasonal) NPS employee has a required Employee Performance Plan and Results Report (Form DI-2002). Past performance plans have been task statements emphasizing individual outputs rather than individual contributions to the overall NPS mission or organizational outcomes. This goal directly ties individual performance goals to organizational outcomes. The National Park Service will first develop performance plans incorporating strategic plan results for its senior executives and managers, then expand the process to include performance plans for all employees.

This goal will be measured annually by supervisors/managers certifying that Employee Performance Plan and Results Reports are related to organizational goals set forth in the park's

programs, or central office's strategic plan. This goal ensures employee performance plans are linked to park, program, or central office strategic and annual performance goals. It implements the NPS Strategic Plan by connecting individual performance to organizational success.

IVa5. By September 30, 2005, the number of Colonial National Historical Park employee housing units listed in poor or fair condition is reduced from four in FY 1997 assessments to two (50% reduction).

Annual Goal: *By September 30, 2004, the number of Colonial National Historical Park employee housing units listed in poor or fair condition is reduced from four in FY 1997 assessments to two (50% reduction).*

This goal improves the condition of employee housing within the National Park Service (NPS). Housing is provided to a limited number of staff, so that the park's resources and visitors are better protected. The National Park Service has historically provided employee housing in remote locations or other places where it is beneficial to the government. While the Housing Initiative has improved the living conditions in many parks, the NPS is committed to improving its employee housing program.

Colonial National Historical Park has been conducting a systematic review of its employee housing program during the past decade, and a number of structures formerly used for housing have been converted to other uses. Where appropriate, several housing units have been removed. The park is participating in a service wide review of the NPS housing program. Decisions on upgrading or removing additional housing units will be made in the context of that service wide review.

IVa6A. By September 30, 2005, the number of Colonial National Historical Park employee lost-time injuries is reduced from the FY 1992-FY 1996 five-year annual average of 8.4 injuries to five or fewer injuries.

Annual Goal: *By September 30, 2004, the number of Colonial National Historical Park employee lost-time injuries is reduced from the FY 1992-FY 1996 five-year annual average of 8.4 injuries to six or fewer injuries.*

Each year, the National Park Service temporarily loses approximately 6% of its employees due to work-related injuries and illnesses that take them off the job for more than one day (the lost-time injury rate). Results of this goal will be a reduced employee lost-time injury rate (the rate of injuries resulting in employee lost time due to on-the-job injuries/illnesses). This goal will be measured by the park reporting the number of lost-time injuries for each fiscal year. Annual performance (annual lost-time injuries per 200,000 labor hours) for each fiscal year will be provided by the Washington Risk Management office.

IVa6B. By September 30, 2005, the number of Colonial National Historical Park hours of Continuation of Pay will be at or below 80 hours per year.

Annual Goal: *By September 30, 2004, the number of Colonial National Historical Park hours of Continuation of Pay will be at or below 82 hours per year.*

This goal is closely related to IVa6A, but rather the “accident rate” measures the cost of “Continuation of Pay” (COP) for employees who have sustained a job related injury or illness (usually called “worker’s compensation”). Data to measure this goal will be provided by the WASO Risk Management Program, and will be obtained from the Federal Personnel Payroll System.

IVa7. By September, 30 2005, 100% of Colonial National Historical Park line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

Annual Goal: *By September, 30 2004, 100% of Colonial National Historical Park line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.*

The National Park Service line-item construction program covers historic preservation, rehabilitation, and new construction projects authorized by Congress. (Most projects to rehabilitate and reconstruct park roads are funded by Federal Lands Highway Program, instead of the NPS line-item program.) This goal measures the percent of line-item construction projects that are completed within allocated funds, project schedule, and specific project parameters. Such projects have a project agreement or comparable document that provides baseline data, including a funding allotment for each phase of the project and a project completion schedule. Accuracy in estimating the needs and time required to design and to build facilities is also measured. Amendments to project agreements or comparable documents record conditions and influences that modify project parameters.

This goal tracks NPS construction performance comparing the appropriated amount to actual project costs, and projected schedules to actual project completion dates. The goal also measures the degree of achievement on stated project goals. Results are reported by the park superintendent receiving the line item funds at the completion of construction. Data is collected on OMB's Exhibit 300B form for OMB selected projects, or comparable documents for other projects, and monitored by parks or support/regional offices, receiving line-item construction funds. The Construction Program Management Division under the Associate Director, Professional Services monitors data from all line-item construction projects.

Colonial National Historical Park has received line-item construction funding for several projects to begin in 2004. Demolition of the old Jamestown Visitor Center is planned to begin in late summer. Construction for the new Visitor Center and the Jamestown Collection Building are

projected to be under way in 2004. An addition to the Yorktown Collection Storage Facility is also planned for this fiscal year.

The goal will be measured by reporting the number of projects which meet at least 90% of cost, schedule and construction parameters each year.

IVb. The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

IVb1. By September 30, 2005, the number of Colonial National Historical Park volunteer hours are increased from 19,000 in FY 1997 to 20,000 (5% increase).

Annual Goal: *By September 30, 2004, the number of Colonial National Historical Park volunteer hours are increased from 19,000 in FY 1997 to 19,800 hours.*

Park volunteers provide diverse kinds of assistance from maintenance and interpretation to administration and collection management. The National Park Service Volunteers in Parks (VIP) program, authorized in 1970, permits the National Park Service to accept and use voluntary help in ways mutually beneficial to the parks and the volunteers. Government downsizing has increased the demand for additional volunteers. Progress on this goal will be measured by comparing the Volunteer hour data submitted to the VIP program each year with the number of volunteer hours in the 1997 baseline year.

IVb2A. By September 30, 2005, cash donations to Colonial National Historical Park will increase from \$30,408 in 1998 to \$31,503 (3.6% increase).

Annual Goal: *By September 30, 2004, cash donations to Colonial National Historical Park will increase from \$30,408 in 1998 to \$31,208.*

This goal tracks the dollar amount of support received by the National Park Service in donations and grants from the National Park Foundation, friends groups, cooperating associations, and other public and private sources. The goal will be measured by reporting the amount of cash donations to park operations/programs each year, and comparing that amount against the baseline year of 1998. These donations do not include services contributed as part of a volunteer program and reported under IVb1.

IVb2B. By September 30, 2005, the cash value of in-kind donations, grants, and services provided to Colonial National Historical Park by Friends Groups and other organizations is increased from zero in FY 1997 to \$18,000.

Annual Goal: *By September 30, 2004, the cash value of in-kind donations, grants, and services provided to Colonial National Historical Park by Friends Groups and other organizations is increased from zero in FY 1997 to \$16,000.*

This goal reports the value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A (cash) or IVb2C (cooperating associations) or IVb1 (VIP program volunteer services). Progress is measured by comparing the total for each fiscal year against the baseline year of 1997.

IVb2C. By September 30, 2005, the cash value of in-kind donations, grants and services to Colonial National Historical Park from Eastern National Parks and Monuments Association is increased from \$73,856 in FY 1997 to \$84,931 (15% increase).

Annual Goal: *By September 30, 2004, the cash value of in-kind donations, grants and services to Colonial National Historical Park from Eastern National Parks and Monuments Association is increased from \$73,856 in FY 1997 to \$82,716 (12% increase).*

This goal tracks the dollar amount of support received by the National Park Service in donations from cooperating associations. It reports the value of donations in lieu of cash (i.e. donations of vehicles, equipment, supplies, buildings, corporate services, etc.) to NPS operations/programs. These donations do not include services contributed as part of a volunteer program and reported under IVb1, and does not include cash donations from cooperating associations, which are reported under Ivb2a.

VI. MEASURING RESULTS

A key element of GPRA is the ability to provide a basis for comparing actual program results with the established performance goals. Included in the explanatory information for each park long-term goal in Section V of this document is information about how each goal will be measured. For example, two goals (Visitor Satisfaction and Visitor Understanding) will be measured using a standardized visitor survey, developed for use throughout the National Park system. Measurement of goals with financial components, such as fee revenue and donations received, are measured using official records from the NPS Administrative Financial System. Each goal has a specific strategy to ensure reliable measurement of results.

Measuring results will also include the use of the Administrative Financial System 3 (AFS3) software. This is the standard “budget and accounting” system used by the National Park System. A module of the AFS3 system has been developed to allow tracking of expenditures in relation to strategic goals. The module will be used at the end of the year to compare actual vs. planned expenditures in relation to these goals.

VII. ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff members were extensively involved in preparing this Annual Performance Plan:

Becky Eggleston, Management Program Coordinator
Skip Brooks, Facility Manager
Patty Tremblay, Administrative Officer
Tom Nash, Chief Ranger
Karen Rehm, Chief Historian
Alec Gould, Superintendent

The GPRA team listed above included a representative from each of the park's major functional areas. Supervisors and other staff from each park division were involved in preparing and reviewing applicable portions of the park's plan throughout the process.

The park's GPRA coordinator is Becky Eggleston, Management Program Coordinator, who can be contacted at 757-898-2401, or by e-mail at: becky_eggleson@nps.gov.